

Idaho General Fund Revenue Forecast FY2006

Normalized Forecast (Without Sales Tax Increase, Cigarette Tax Increase, and 2005 Legislative Changes)

SOURCE	ACTUAL												FORECAST	Annualized Growth Rate FY91-FY05
	FY1994	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	
INDIVIDUAL INCOME TAX	\$559.17	\$596.46	\$650.85	\$704.82	\$776.19	\$841.86	\$960.16	\$1,023.97	\$835.85	\$837.80	\$902.13	\$1,035.54	\$1,088.63	
% Change	10.1%	6.7%	9.1%	8.3%	10.1%	8.5%	14.1%	6.6%	-18.4%	0.2%	7.7%	14.8%	5.1%	6.0%
CORPORATE INCOME TAX	\$87.63	\$131.64	\$151.98	\$122.36	\$117.29	\$95.44	\$124.87	\$141.53	\$76.30	\$93.13	\$103.01	\$139.56	\$156.80	
% Change	25.2%	50.2%	15.5%	-19.5%	-4.1%	-18.6%	30.8%	13.3%	-46.1%	22.1%	10.6%	35.5%	12.4%	5.8%
SALES TAX	\$452.68	\$481.57	\$463.00	\$476.73	\$496.81	\$588.80	\$627.50	\$647.29	\$657.12	\$686.82	\$714.44	\$763.79	\$817.78	
% Change	12.4%	6.4%	-3.9%	3.0%	4.2%	18.5%	6.6%	3.2%	1.5%	4.5%	4.0%	6.9%	7.1%	5.6%
CIGARETTE TAX	\$7.61	\$7.25	\$7.48	\$7.49	\$7.48	\$7.23	\$7.30	\$7.98	\$8.00	\$8.26	\$8.50	\$9.12	\$8.28	
TOBACCO TAX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$4.06	\$4.31	\$4.67	\$5.49	\$5.75	\$5.60	
BEER TAX	\$1.71	\$1.65	\$1.62	\$1.63	\$1.62	\$1.68	\$1.75	\$1.82	\$1.88	\$1.91	\$1.96	\$1.95	\$2.00	
WINE TAX	\$0.81	\$1.14	\$1.52	\$1.66	\$1.80	\$1.90	\$1.97	\$1.90	\$1.88	\$1.97	\$2.14	\$2.33	\$2.40	
LIQUOR SURCHARGE	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	
PRODUCT TAXES Subtotal	\$15.08	\$14.99	\$15.57	\$15.73	\$15.84	\$15.76	\$15.96	\$20.70	\$21.02	\$21.75	\$23.03	\$24.09	\$23.22	
% Change	4.7%	-0.6%	3.9%	1.0%	0.7%	-0.5%	1.2%	29.7%	1.5%	3.5%	5.9%	4.6%	-3.6%	3.6%
KILOWATT-HOUR TAX	\$2.09	\$1.69	\$2.89	\$2.97	\$3.24	\$2.89	\$2.77	\$1.80	\$1.79	\$1.80	\$1.83	\$1.53	\$1.70	
MINE LICENSE TAX	\$0.47	\$0.29	\$0.80	\$0.66	\$0.96	\$1.98	(\$0.66)	\$0.12	\$0.82	\$0.04	\$0.07	\$0.03	\$0.05	
INTEREST EARNINGS	\$10.61	\$15.00	\$18.45	\$18.24	\$17.93	\$18.69	\$21.56	\$22.30	\$11.33	\$2.98	\$4.97	\$8.92	\$11.00	
COURT FEES & FINES	\$3.72	\$3.89	\$4.24	\$4.71	\$5.02	\$5.13	\$5.31	\$5.49	\$5.19	\$5.29	\$4.98	\$4.66	\$4.73	
INSURANCE PREMIUM TAX	\$33.19	\$34.93	\$36.13	\$40.26	\$42.85	\$45.47	\$46.43	\$55.88	\$55.37	\$59.49	\$62.77	\$60.85	\$59.14	
ALCOHOLIC BEVERAGE LICENSES	\$1.04	\$1.07	\$1.05	\$1.14	\$1.15	\$1.16	\$1.30	\$1.22	\$1.36	\$1.39	\$1.61	\$1.64	\$1.66	
UCC FILINGS	\$0.78	\$0.85	\$0.94	\$0.03	\$0.03	\$0.01	\$0.02	\$2.01	\$2.03	\$2.14	\$2.40	\$2.69	\$2.90	
LAND PERMIT & LEASE PAYMENTS	\$0.22	\$0.24	\$0.24	\$0.24	\$0.27	\$0.32	\$0.70	\$0.34	\$0.35	\$0.36	\$0.33	\$0.53	\$0.30	
UNCLAIMED PROPERTY	\$1.71	\$2.09	\$1.39	\$0.83	\$1.17	\$1.59	\$2.31	\$5.81	\$0.88	\$3.76	\$3.69	\$9.83	\$3.50	
ESTATE TAX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$35.81	\$7.59	\$13.65	\$4.43	\$3.30	\$1.00	
OTHER DEPTS & TRANS.	<u>\$4.90</u>	<u>\$3.64</u>	<u>\$3.57</u>	<u>\$3.38</u>	<u>\$3.67</u>	<u>\$5.66</u>	<u>\$13.43</u>	<u>\$20.37</u>	<u>\$23.42</u>	<u>\$20.13</u>	<u>\$74.24</u>	<u>\$25.00</u>	<u>\$21.42</u>	
MISC. REVENUE Subtotal	\$58.73	\$63.69	\$69.70	\$72.47	\$76.28	\$82.89	\$93.16	\$151.15	\$110.14	\$111.02	\$161.31	\$118.98	\$107.40	
% Change	21.2%	8.5%	9.4%	4.0%	5.2%	8.7%	12.4%	62.2%	-27.1%	0.8%	45.3%	-26.2%	-9.7%	4.7%
TOTAL GENERAL FUND REVENUE	\$1,173.29	\$1,288.35	\$1,351.09	\$1,392.11	\$1,482.41	\$1,624.75	\$1,821.66	\$1,984.65	\$1,700.43	\$1,750.52	\$1,903.92	\$2,081.96	\$2,193.83	
% Change	12.4%	9.8%	4.9%	3.0%	6.5%	9.6%	12.1%	8.9%	-14.3%	2.9%	8.8%	9.4%	5.4%	5.7%
Idaho Personal Income (Fiscal Year)	\$20,710	\$22,231	\$23,663	\$24,785	\$26,291	\$28,140	\$30,267	\$32,262	\$33,716	\$34,746	\$36,494	\$39,238	\$41,403	
% Change	8.0%	7.3%	6.4%	4.7%	6.1%	7.0%	7.6%	6.6%	4.5%	3.1%	5.0%	7.5%	5.5%	
General Fund as % of Personal Income	5.7%	5.8%	5.7%	5.6%	5.6%	5.8%	6.0%	6.2%	5.0%	5.0%	5.2%	5.3%	5.3%	